

S9-07-21-08

American Recovery and Reinvestment Act (ARRA) of 2009 - Strengthening
Communities Fund - State, Local, and Tribal Government Capacity Building Program

Proposal Submitted by the State of Delaware's Office of the Lieutenant Governor

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1. PROJECT ABSTRACT

The sheer number of non-profits and faith-based organizations in Delaware (5,771) is a tremendous asset to the state and a challenge. These organizations contribute significantly to the Delaware economy, generate millions of dollars in charitable giving and volunteer services, and have revenues in the billions of dollars. Governor Jack Markell recognized this benefit and challenge when he took office in January and established the Community Engagement and Programs Office (CEPO) in the Lt Governor's office to take the first steps in organizing this large resource and finding ways the thousands of organizations could work more collaboratively and effectively. This initial step will be greatly enhanced through this grant opportunity. Resources will be used to build the capacity of this new state office, as well as extend its reach into the southern part of the state. In addition, key activities will include: conducting a needs assessment; gathering information on services provided by N/P and F/B organizations and displaying the information in easily understandable formats for wide usage; presenting information on state and federal funding, benefits and partnership opportunities in a coordinated and easily accessible way that will realistically allow agencies to take advantage of these opportunities; conducting organizational audits to determine structural issues and opportunities for improved management, and; identifying and establishing opportunities for collaboration, and possible mergers where appropriate, among agencies. This work will be managed from the CEPO, take advantage of AmeriCorps VISTA Volunteers and Public Allies, and will be done in partnership with the Delaware Association of Non-Profit Agencies and the Delaware Community Foundation, two agencies with a long and distinguished history in the state.

Objectives and Need for Assistance

Delaware is a small state and a diverse state. Often the impression is that small means same. Not so in a state with a population of 876,000 people, according to the Delaware Population Consortium; with an African American population at 20.8 percent (compared to 12.7 percent in the US) and expected to grow another 3.2 percent in the next 15 years (nearly twice the percentage of African Americans as the rest of the country); with an Hispanic population that is relatively small (about 5 percent), however expected to grow faster than anywhere else in the US, increasing by almost 70 percent in the next 15 years. By all indications, Delaware's population is increasing and changing. Its population is growing, aging and becoming more diverse; people are gravitating southward and into less developed areas of the state. There is actually "a great divide" in the state; New Castle County, including Wilmington, is in the northern part of the state, urban with old established neighborhoods; Sussex and Kent Counties are southern, rural and rapidly growing areas with a significant population of non-English speaking people. Each of these demographic developments, in conjunction with increased unemployment, carries a likely demand for increased services that state government will not be able to meet.

And now Delaware, much like the rest of the nation is facing an unemployment rate of 8.1 percent (22nd highest in the nation for a state that is 45th in population). Many people have relied on a few concentrated industries for employment that are now collapsing in the current economic situation. Delaware has experienced the complete closing of two major auto plants (Chrysler and GM); seen the merger of financial

services institutions (a major industry in the state) that has caused the loss of thousands of jobs, and; witnessed the credit card industry shrinking and cutting jobs.

Sometimes Delaware's smallness is an asset; sometimes it can be an impediment. The state has a wealth of non-profit and faith-based organizations, providing critical services that government cannot provide, and yet there is no infrastructure within the state to support these efforts. According to information recently provided by the Delaware Association of Non-Profit Agencies (DANA), there are 5,771 non-profits in Delaware; 6.16 non-profits per 1,000 people compared to 4.9 non-profits per 1,000 people nationally. This statistic alone indicates that Delaware's citizens would benefit from these organizations taking a serious look at how they can work together, and even merge, to provide critically needed services better and more efficiently.

For the first time in the history of the state, Governor Jack Markell has taken a significant step in creating a Community Engagement and Programs Office (CEPO) within the Office of the Lt. Governor – recognizing the importance and need to bring the non-profit (N/P) and faith-based (F/B) community together to better plan and deliver services to the most vulnerable. This office, housed in Wilmington (the state's largest city) and staffed by a part-time director, has taken initial steps to develop some structure and organization for the N/P and F/B community. While this office has sponsored information sessions concerning ARRA opportunities, resources are not available to provide the additional assistance agencies need to really take advantage of opportunities.

There are three areas of need and subsequent objectives that will greatly enhance state efforts. One, there is no single point of contact at the State level for nonprofits and faith

based organizations to find information on funding, contracting and partnership opportunities nor does there exist an explanation of state processes to access these opportunities. Both state agencies and N/P and F/B organizations would benefit from a central source of information regarding funding opportunities and resources available. (Note: DANA offers information on the nonprofit sector but does not offer a coordinated calendar of events nor information on state opportunities). Second, there are program models and possible merger opportunities that could benefit agencies throughout the state, and especially in Kent and Sussex Counties, that will increase collaboration and coordination of services. Thirdly, there is a need for additional “on-the-ground” support of agencies in Kent and Sussex Counties because of their rural location and unique needs. All of these system challenges will be addressed through this funding opportunity.

2. RESULTS OR BENEFITS EXPECTED

With this funding opportunity, the Community Engagement and Programs Office will build its own internal capacity, increase its visibility throughout the state, begin the creation of an infrastructure to support Delaware’s N/P and F/B community within each of Delaware’s three counties and statewide, increase collaboration efforts and develop networks among N/P and F/B organizations and between N/P and F/B organizations and State agencies, and increase awareness of State and Federal funding, benefits and partnership opportunities on an on-going basis both in urban and rural areas of the state. We will model collaborative behaviors by partnering with the Delaware Association of Non-Profits Agencies (DANA) and the Delaware Community Fund (DCF).

These partnerships will greatly enhance our activities in all aspects of planning and implementation and help build sustainable services.

3. APPROACH

The components of this plan will build on the strengths present in Delaware. Efforts will be concentrated in three major areas: 1) building the internal capacity of CEPO to enable the office to better support collaborative efforts among the N/P and F/B organizations throughout the state and between N/P and F/B organizations and State agencies, 2) developing an information and outreach strategy to support N/P and F/B initiatives within counties and statewide, and 3) developing outreach, training and technical assistance strategies by creating a Nonprofit Resource Center located in Sussex County to service Kent and Sussex Counties (rural areas of the state but with growing a population and unique challenges such as lack of transportation, lack of networks to support collaboration and limited broadband access).

Build Capacity of the Community Engagement and Programs Office (CEPO)

- 1. Tap into AmeriCorps' VISTA Volunteers and Public Allies resources as well as student interns to enhance the capacity of CEPO.** Delaware has a very successful history in partnering with AmeriCorps for both the VISTA and Public Allies programs. For this initiative, we intend to recruit two VISTA Volunteers and one Public Ally – one VISTA volunteer will work in the Wilmington CEPO and one VISTA volunteer and the Public Ally will be a part of the Nonprofit Resource Center in Sussex County. Funding through this initiative will provide resources to cover the salary of the Public Ally, nominal stipends for two interns for three semesters each

year, as well as the cost of supplies, travel, and other costs associated with their work.

This additional staff will be the linchpin of this initiative by allowing CEPO, in conjunction with DCF and DANA, to expand its reach to conduct a needs assessment to identify the challenges N/P and F/B organizations face (particularly in Kent and Sussex Counties), help identify priority areas of need, collect information to help state agencies understand available resources and help State and N/P and F/B agencies collaborate with each other, assist in the planning and delivery of information sessions and facilitate the provision of technical assistance in one-on-one sessions.

The Lt. Governor will enter into a final agreement with AmeriCorp and local colleges and universities when notice of award is received in order to secure proposed staff.

Develop Information and Outreach Strategies

1. Develop new web-based information system to identify N/P and F/B

organizations by county. Currently, no database or guide exists that identifies N/P and F/B organizations and the services they provide, state or federal resources available or a calendar of major events sponsored by N/P and F/B organizations.

Example: if an agency wants to apply for State funds to develop a job training program for offenders released from prison, it would have to contact the Departments of Correction, Labor, and Education, the Criminal Justice Council and the Attorney General's office. Upon contacting *each* office, they would have to be directed to the appropriate contact to field their questions about opportunities and receive detailed explanations of the State's process. A web site providing all of this

information in one place will greatly enhance the ability of an agency to apply for such funding and/or partnership and for State agencies to widely disseminate this information to the nonprofit community. Another example that has been cited as an issue relates to N/P and F/B agencies ability to conduct successful fundraising events (an example of how Delaware's small size can be an impediment). There are numerous instances of organizations hosting major fundraising events at the same time because agencies are unaware of the schedules of others. A web-based calendar which would allow N/P and F/B organizations and State agencies to post events will help coordinate planning, increase awareness and reduce the times multiple events are held at the same time.

As a first step to develop an infrastructure for the entire state, CEPO will conduct research to identify agencies and services, organize the information for easy access and post this information online to help with dissemination and improve collaboration.

Develop Outreach, Training and Technical Assistance to Increase Collaboration and Community Engagement

- 1. Create a Nonprofit Resource Center for Kent and Sussex County.** To create the Nonprofit Resource Center in Sussex County, the State will partner with the Delaware Community Foundation (DFC), an organization with a long and distinguished history of service in Delaware that has both a statewide and rural community presence and that can support the work of CEPO. This new Nonprofit Resource Center will employ one full time Community Outreach Worker, as well as one AmeriCorps VISTA volunteer and Public Ally to form a dedicated unit focused

on N/P and F/B development in Kent and Sussex Counties. This team will coordinate activities with the CEPO and support efforts in the southern region of the state. They will also coordinate with the United Way of Delaware which is seeking Strengthening Communities Funds to serve grass-roots organizations engaged in economic recovery in Sussex County. If the United Way initiative is funded, CEPO will work with them to bring the initiative to scale – expanding programs and services to a broader audience of N/P and F/B organizations.

2. Develop new initiatives to disseminate information and increase collaboration, especially in rural areas.

The Nonprofit Resource Center will be responsible for creating a communications strategy to support the nonprofit network in Kent and Sussex Counties. New vehicles for information distribution may include a bi-monthly electronic newsletter and securing guest spots on talk radio and public access television for the CEPO and Nonprofit Resource Center, DANA and DCF to discuss recent opportunities and upcoming activities.

It has been our experience that some N/P and F/B organizations, especially those in rural areas and those serving non-English speaking communities, are limited in their ability to take advantage of information disseminated through electronic channels. Additional methods of communication outside of the traditional ones often used (email and web postings) need to be developed. This might include the use of community newspapers, local radio and other mechanisms more commonly used at the neighborhood level and in rural areas.

In addition, new efforts, usually fairly intensive, face-to-face contacts, are needed for three initiatives. First, to overcome barriers so that these agencies more actively participate in local, State and Federal opportunities, one-on-one assistance is needed to fully explain how to pursue grants, contracts and partnership opportunities. Secondly, our experience has shown that agencies serving non-English speaking populations or those that are grassroots, without professional staff, and those in rural areas do not always understand information provided by email or web postings, or that provided at agency briefings or during large general meetings. These agencies need one-on-one help to identify the strengths and weaknesses of the management of the organization and help prioritize future planning for the organization. Thirdly, we believe there are effective program models that can be replicated around the state if resources are available to identify the models and present the information in a meaningful way to other communities. These three initiatives will be a priority for new staff in the CEPO and the Nonprofit Resource Center and will be carried out in conjunction with our partners, DCF and DANA.

3. Plan and conduct on-going, regularly scheduled information sessions and trainings for N/P, F/B organizations and state agencies; forming strategic partnerships in urban and rural communities to create additional synergizes.

The CEPO will plan and host monthly (or more frequently if new opportunities are announced and are time sensitive) information sessions to disseminate information on various topics including ARRA funding as well as other federal and state opportunities. These meetings will also be an opportunity for state agencies to participate in two ways: 1) to provide information to the N/P and F/B organizations

on state agency services and activities in the community, and 2) to help the state agencies better understand the services that the N/P and F/B organizations provide to support and expand the reach of state programs. Sessions will be planned around topics such as public speaking, workforce development, grant writing, etc. or may be used to train agencies on how to interact with the State – who to contact, what questions to ask when seeking funding, what information should be presented – details on how the State process works and procedures that need to be followed. Sessions will also be key opportunities for N/P and F/B organizations to identify areas for collaboration or merger in order to improve services to the community in the most cost-effective manner while maintaining quality.

Several different types of trainings will be offered in conjunction with the DANA. The first type of training will target nonprofit professionals. Monthly half day trainings will be offered on topics including: how to prevent “mission creep” and introduction to financial management for nonprofit and faith based organizations. The size of the meetings will be kept to a maximum of 10 to 15 participants in order to help foster the spirit of community. We anticipate that participants in the trainings will see their peers as resources and develop stronger relationships with them following the trainings. Though the sessions are offered at no cost to participants, there will be two requirements placed on participants. First, in order to register for class, each applicant must submit a short statement explaining the reason the topic of the class is important to them. Following the class, participants will be required to write a short article on what they learned and how they plan to implement what was learned. The articles will be submitted to community newspapers (following editing by the

CEPO and DANA) and posted in the electronic newsletters and online. The purposes of the exercises are to help participants develop a vested interest in the trainings and to more broadly spread the knowledge gained and lessons learned within the nonprofit community. While training locations will be distributed throughout the state, we know that some agencies will not be able to send participants because of the cost of transportation. To address this barrier, we will provide approximately eight transportation stipends per quarter to enable participation from all areas of the state. Stipends will be provided as requested up to the maximum number per session.

A second type of training will be targeted to nonprofit staff with less than three years of full time employment in a Delaware nonprofit or faith based organization. This program, designed to develop new leaders and stronger managers, will consist of alternating bi-monthly full day trainings and bi-monthly full day experiential learning tours for a cohort of eight people. Participants will spend the day visiting model nonprofits in each of Delaware's three counties as well as participating in walking tours of the surrounding neighborhoods. For example, a day would begin at a nonprofit in Newark with the executive director hosting an hour long breakfast discussion about the organization, leadership and the current status of the organization and community. The group would then tour the surrounding neighborhood to better understand the context of the organization's work. The group would then travel to Dover for a lunch meeting and walking tour with the day ending in Harrington with a meeting, walking tour and wrap up discussion. Participants would be given a transportation stipend of \$90 for travel and related

expenses for attending the experiential learning day. Participants will also receive a book during each of the bi-monthly trainings addressing topics related to nonprofit management and a certificate of achievement during the final session. The small size of the cohort will foster a community and strong bonds between the emerging nonprofit leaders who complete the course. This group would also have writing requirements that would not be onerous but rather would help institutionalize their learning and experiences.

A third type of training offered will be lunch time learning experiences hosted in conjunction with DANA. Each month 90-minute sessions will be held, one upstate and one downstate, hosted by a speaker to address a topic and foster dialogue among nonprofit and faith based staff. Participants would be encouraged but not required to write short articles on lesson learned. All participants will be required to complete evaluation forms for their trainings.

Finally, a statewide yearly meeting will be held to bring together all N/P and F/B agencies in the state. This will provide an opportunity for approximately 100 to 200 agency staff to learn and network on a statewide basis. An agenda will be developed based on the needs assessment results and information gleaned from other training courses provided through this grant.

Schedule of Activities

As is shown in the following chart, we have established a realistic timetable for major activities to be completed in Year I. We anticipate a three month timeframe to recruit and hire, and most especially to conduct initial needs assessments, gather information and organize information for practical use both for the web design and planning and

marketing the trainings and information sessions. This solid base of data gathering and planning will feed into the web design which is expected to take three months. In addition, it will establish a foundation for conducting activities and identifying opportunities for collaboration for the remainder of the year.

Year II will build off of the evaluation of Year I and continue activities and collaborative initiatives.

Year I Preliminary Schedule of Activities

Number	Task	Resource	Start	End	Duration	2009												2010															
						October	November	December	January	February	March	April	May	June	July	August	September																
1	Project start		11/1/2009	11/3/2009	1																												
2	Recruit and hire new staff	CEPO	10/1/2009	11/3/2009	21																												
2.1	Submit application for VISTA Volunteers and Public Allies	CEPO	10/1/2009	10/15/2009	9																												
2.2	Recruit Community Outreach Worker	CEPO	10/1/2009	10/15/2009	9																												
2.3	New staff start date	CEPO	10/31/2009	11/3/2009	1																												
3	Data gathering	CEPO and Resource Center	11/1/2009	2/27/2010	77																												
3.1	Conduct needs assessment	CEPO and Resource Center	11/1/2009	12/16/2009	30																												
3.2	Collection information on agencies	CEPO and Resource Center	11/1/2009	12/16/2009	30																												
3.3	Organize and analyze information	CEPO and Resource Center	12/1/2009	1/30/2010	40																												
3.4	Identify best practices/models for replication	CEPO and Resource Center	12/1/2009	2/27/2010	60																												
4	Develop and launch new web-based information	CEPO	4/1/2010	6/16/2010	51																												
4.1	Design and program web site	CEPO	4/1/2010	6/1/2010	40																												
4.2	Launch web site	CEPO	6/16/2010	6/16/2010	1																												
5	Outreach and Technical Assistance	CEPO, Resource Center, DANA	11/1/2009	9/30/2010	220																												
5.1	Identify new venues for information dissemination	CEPO, Resource Center, DANA	11/1/2009	12/10/2009	27																												
5.2	Develop schedule for information sessions	CEPO, Resource Center, DANA	12/1/2009	12/30/2009	19																												
5.3	Develop agenda, training materials	CEPO, Resource Center, DANA	12/1/2009	12/29/2009	18																												
5.4	Hold information/training sessions according to schedule	CEPO, Resource Center, DANA	12/1/2009	9/30/2010	201																												
5.5	Hold statewide training session yearly	CEPO, Resource Center, DANA	3/1/2010	4/9/2010	26																												

4. EVALUATION

The evaluation plan for this initiative is a combination of process and outcome objectives that will be tracked by the CEPO. The evaluation plan includes:

Objective	Outcome	Data Point
Launch of web-based information guide that identifies all N/P and F/B services in the state	Web site available, number of 'hits' on website indicating level of use.	Web reports on usage Web calendar postings
Increased collaboration among N/P and F/B organizations	Number of agencies that collaborate on initiatives to better serve their communities.	Survey of agencies.
Increased number of applications for ARRA funding.	Number of applications submitted	Survey of agencies.
Increased number of applications filed for other state and federal funding.	Number of applications submitted.	Survey of agencies.
Increased awareness of ARRA and state and federal funding opportunities and partnerships	Number of information sessions held.	Summary report of sessions, participant evaluation form completed.
Increased capacity of CEPO to provide outreach and technical assistance.	Number of sessions held.	Summary report of outreach sessions; tracking of technical assistance, evaluation form completed.
Increased capacity of N/P and F/B organizations	Number of trainings held	Survey of agencies; tracking of technical assistance; evaluation form completed.
Increased visibility of CEPO.	Number of requests for assistance.	Report of number of calls, emails or written requests for assistance.
Mergers of small or financially unsustainable N/P or F/B organizations.	Number of mergers.	Survey of agencies.

Delaware will cooperate and fully participate in a national evaluation.

5. GEOGRAPHIC LOCATION

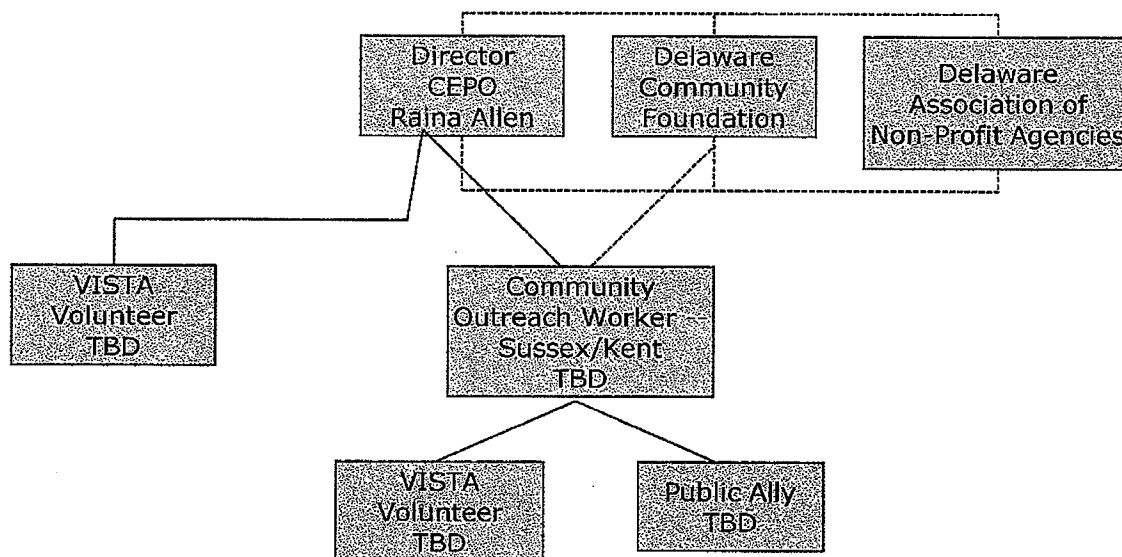
As noted earlier, Delaware is a small state geographically – just under 2,000 square miles. It is, however, almost 100 miles from its northern most point to its southern most

point. And this distance creates a divide in the state between the urban northern area and the rural southern sections that makes everything different – the economy of the regions, economic development efforts, employment, training and support needed for job seekers. In fact, the Delaware Department of Economic Development is developing new green jobs industries in the southern part of the state that will require training and support services for currently unemployed workers that may even increase the exodus from north to south. This will challenge southern based N/P and F/B organizations (Note – There is only one nonprofit - the First State Community Action Agency – that is headquartered in Sussex County and serves the entire state). This initiative, therefore, will be both a statewide initiative and a regional effort to increase capacity in the southern region of the state. This combination will allow Delaware to improve collaboration among N/P and F/B organizations around the state, increase capacity in an underserved yet emerging area or need, and increase opportunities for agencies to replicate successful programs that address the unique needs of each community.

6. ADDITIONAL INFORMATION

See cover letter for eligibility certification.

Staff and Position Data



Project positions include:

Director, Community Engagement and Programs: Raina Allen

Responsibilities: Responsible for implementation, administration and coordination of proposed initiative pursuant to the State of Delaware's nonprofit capacity building proposal; responsible for regular reports and communication with the Governor's office; responsible for overall management of the CEPO including , program development and evaluation, office management and administration, budget monitoring, accounts payable and receivable, and relationship building and networking within nonprofit and government sectors statewide.

Experience: Raina Allen currently serves as the director the CEPO. Prior to coming to this state office, Ms. Allen's relevant experience included serving in several key nonprofit and state positions. She was:

- Senior Fellow, Metropolitan Wilmington Urban League, Wilmington, DE.
- Policy Advisor, State Treasurer Jack Markell

- Congressional Fellow/Legislative Assistant, Congressman Artur Davis
- Assoc. Director, Inst. for Adv. Journalism Studies, Delaware State University
- Communications Officer, Urban Age Institute (World Bank
- Special Projects Coordinator, Office of Economic Development, Wilmington, DE.

Ms. Allen has a Master's Degree in Urban Affairs and Public Policy from the University of Delaware and received her Bachelor's Degree in Government and Politics from the University of Maryland.

Community Outreach Worker: TBD

Responsibilities: Developing infrastructure for new Nonprofit Resource office; creation and implementation of communications strategy for Kent and Sussex counties; creation of nonprofit network in Kent and Sussex counties; planning and facilitation of trainings and information sessions in Kent and Sussex counties, creation of nonprofit database to include major event listings; budget monitoring for Kent and Sussex county programs and services; relationship building and networking within nonprofit and government sectors focused on Kent and Sussex counties.

Public Ally: TBD

Responsibilities: Support services to director and community outreach worker; research, data collection and analysis; planning of training and information sessions; update website; assist with development and implementation of communications strategy and provide monitoring; assist with development of needs assessment and facilitation of focus groups; maintain overall activities schedule for CEPO including Nonprofit Resources Center

VISTA Volunteers: TBD

Responsibilities: Support services to director and community outreach worker; research, data collection and analysis; planning of training and information sessions; update website; assist with development and implementation of communications strategy and provide monitoring; assist with development of needs assessment and facilitation of focus groups; maintain overall activities schedule for CEPO including Nonprofit Resources Center.

Partner Agency: Delaware Association on Non-Profit Agencies

Responsibilities: Responsible for creation and facilitation of capacity building trainings and technical assistance in concert with the Lt. Governor's office; assist with development and implementation of detailed work plan; assist with development of nonprofit network in Kent and Sussex Counties.

Partner Agency: Delaware Community Foundation

Responsibilities: Responsible for assisting with development of detailed work plan; assist with developing programming for Sussex County; responsible for general office management of Nonprofit Resource Center and property management.

6.1. Organizational Profiles

The Delaware Governor's commitment to developing a collaborative partnership among state agencies and the N/P and F/P community is evidenced in the creation of the Community Engagement and Programs Office even in these very difficult budget times. Placing this office in the Lieutenant Governor's Office provides significant visibility for the work of the CEPO and the organizational support needed for it to be successful.

The CEPO has already held two town hall meetings, one for nonprofits and one for faith based organizations, to provide an overview of information on ARRA opportunities – these meetings have also provided a first step in introducing CEPO to the N/P and F/B community with about 100 organizations attending each of the meetings. The CEPO also advanced its standing with other state agencies by arranging for State agencies (such as the Department of Health & Social Services and the Department of Education) to attend these initial meetings with the community. Discussions are progressing to develop additional opportunities for the CEPO to facilitate collaboration between various State agencies and N/P and F/B organizations.

Office space, equipment, supplies, program implementation oversight, management and budget controls will be maintained through the CEPO through the Lieutenant Governor's Office.

6.2. Third-Party Agreements

Please see Attachment A.

7. BUDGET AND BUDGET JUSTIFICATION

See Budget Information Form (SF-424A or SF-424C).

Category	Federal Budget	Non-Federal Budget	Total
Personnel	\$0	\$50,000	\$50,000
Fringe Benefits	\$0	\$0	\$0
Travel	\$25,190	\$0	\$25,190
Equipment	\$5,225	\$0	\$5,225
Supplies	\$2,000	\$4,800	\$6,800
Contractual	\$199,400	\$27,120	\$226,520
Other	\$14,760	\$12,000	\$26,760
Total Direct Charges	\$246,575	\$93,920	\$340,495
Indirect Charges			
TOTALS	\$246,575	\$93,920	\$340,495

Personnel:

Federal Budget:

In order to ensure staffing resources are available for this project, we intend to hire staff through a contract with our partner agency, DCF. This will allow us to have staff available, manage the work they perform while avoiding any possible state hiring freezes that could jeopardize hiring.

Non-Federal Budget

- \$50,000 salary in-kind for Project Director, Raina Allen, who is currently part-time. It is anticipated she will begin full-time employment by the time this grant is awarded and will spend 25 percent of her time managing this project.

Fringe Benefits: No fringe benefits are required; fringe is included in the contractual agreement with DCF for the cost of the full time Community Outreach Worker.

Travel:

- \$1,816 for two staff to attend ACF's two-day workshop in Washington D.C. This includes \$300 per hotel room, \$84 for train ticket, \$40 per diem and \$30 miscellaneous – totally \$908 per staff or \$1,816 total.
- Travel stipends for nonprofit participants to attend training are calculated as \$2,922 per year using the current IRS mileage reimbursement rate of \$0.55 per mile (\$5,844 for two-year grant). 8 trips per quarter X 4 quarters X 166 miles X .55 = \$2,922 per year.
- In-state staff travel is estimated at \$8,765 (\$17,530 for two years). Eight trips per month X 2 staff X 83 miles per trip X .55 = \$8,765.

Equipment

In order to establish offices for the Nonprofit Resource Center, equipment purchases will be made from State surplus at an estimated \$5,231 and will include:

- 3 desks (\$50 each), 4 chairs (\$25 each) and bookshelf (\$40) and \$106 for delivery charge.
- 3 laptops (\$800 each)
- One printer (\$500)
- LCD projector for training presentations (\$1,500)
- Camcorder and tripod to record training sessions to be posted on web site (\$375)
- 3 telephones (\$100 each)

Supplies

Federal Funds

- General office supplies needed for the Nonprofit Resource Center include such items as paper, ink, pens, notepads, binders, folders, and batteries and are calculated at about \$40 per month equaling \$500 for the year.
- Postage is estimated at approximately \$40 per month.

Non Federal Funds

The State of Delaware will donate office supplies to the project for staff in the CEPO valued at approximately \$2,400 per year.

Contractual

A contract totaling \$106,400 with The Delaware Community Foundation will include:

- Salary and benefits for the Community Outreach Worker equaling \$44,800 per year. This is a salary of \$30,000 plus 40 percent fringe benefits.
- \$8,400 per year (\$16,800 for two years) for leased office space calculated at \$700 per month.

A contract with DANA for \$199,400 will include:

- \$7,200 per year for preparation and holding of 12 half-day training sessions which will include follow-up technical assistance to participants.
- \$7,200 per year for preparation and holding 6 full-day leadership training sessions, including site visits as outlined in proposal and follow-up technical assistance to participants.
- \$9,500 per year for quarterly training sessions with significant hands on follow up for technical assistance to implement plans developed during training.
- \$6,000 for 24 lunch-time training sessions per year at \$250 per session.

It is our intention to utilize the expertise of the DANA to offer high quality and cost effective capacity building trainings and technical assistance. In addition to a wide variety of trainers and consultants, they also have access to a national network.

Other

- \$2,100 per year for refreshments served at each training session
 - Lunchtime training sessions: \$30 per session, 24 sessions per year.
 - Half-day training sessions: \$60 per session for 16 sessions per year.
 - Full day training and site visits: \$40 per person for 12 participants for four separate training occasions.
- \$2,240 for books for the leadership program.
- \$2,880 per year for leadership training participant stipends. \$90 per participant per session to cover travel and related expenses.
- \$3,000 for intern stipends calculated for two interns at \$500 per intern for three semesters.
- \$1,500 for costs associated with yearly statewide training session.

Non-Federal Budget

- The State of Delaware will provide:
 - Design, launch and maintenance of web page (on the Lt. Governor's site) at a cost of approximately \$12,000 calculated at \$500 per month.
- DCF non-Federal contribution will include:
 - \$13,500 per year in utilities, use of general office space, cleaning and upkeep of offices, use of conference room as needed, telephone usage and copier.

Category	Federal Budget	Non-Federal Budget	Total
Personnel	\$0	\$25,000	\$169,000
Fringe Benefits	\$0		\$30,936
Travel	\$25,190		\$5,231
Equipment	\$5,225		\$3,150
Supplies	\$2,000	\$4,800	\$80,600
Contractual	\$191,800	\$27,120	\$26,840
Other	\$23,440	\$12,000	\$315,257
Total Direct Charges	\$247,655	\$68,920	
Indirect Charges	\$0		
TOTALS	\$247,655	\$68,920	\$315,257
target		\$48,715	

	year	2 years		Participants	trips/month	miles	months	rate
PA Contract		\$16,600	\$33,200					
DCF contract		\$42,000	\$84,000	2	8	83	12	\$8,765
staff person		\$8,400	\$16,800	8	1	166	4	\$2,922
Office space			\$100,800					
DANA contract								
Half day sessions plus follow up		\$7,200	\$14,400					
TA		\$7,200	\$14,400					
Leadership training		\$7,200	\$14,400					
Quarterly training with TA		\$9,500	\$19,000					
Lunch time training		\$5,000	\$10,000					
Total Contract			\$57,800					
Other			\$191,800					
Intern stipend		\$3,000	\$6,000					
Leadership training stipend		\$2,800	\$5,600					
Leadership books		\$2,200	\$4,400					
Statewide training session		\$1,500	\$3,000					
Refreshments		\$2,100	\$4,200					
Total other			\$23,440					
Travel		\$1,816	\$3,632					
ACF								
Staff travel		\$8,765	\$17,530					
Participant training		\$2,922	\$5,844					
Total travel			\$25,190					
Equipment		\$150	\$300					
Decks		\$2,400	\$4,800					
laptops		\$500	\$1,000					
Printer		\$1,500	\$3,000					
LCD projector		\$375	\$750					
Camcorder		\$300	\$600					
Telephones		\$5,225	\$10,450					
Equipment total			\$25,190					
Supplies		\$500	\$1,000					
Postage		\$500	\$1,000					
Office supplies			\$2,000					
Total supplies			\$4,000					
Personnel		\$25,000	\$50,000					
Supplies		\$2,400	\$4,800					
Other		\$6,000	\$12,000					
DCF								
Utilities, use of general space, office cleaning, conference room use, telephone usage, copier		\$13,560	\$27,120					

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. ARRA Strengthening	93.711	\$	\$	\$	\$ 93,920.00	\$ 340,495.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$	0.00 \$	\$ 246,575.00	\$ 93,920.00	\$ 340,495.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					
	(1)	ARRA SCF (2)	(3)	Total (5)		
a. Personnel	\$	50,000.00 \$	\$	\$		\$ 50,000.00
b. Fringe Benefits		0.00				0.00
c. Travel		25,190.00				25,190.00
d. Equipment		5,225.00				5,225.00
e. Supplies		6,800.00				6,800.00
f. Contractual		226,520.00				226,520.00
g. Construction		0.00				0.00
h. Other		26,760.00				26,760.00
i. Total Direct Charges (sum of 6a-6h)		340,495.00	0.00	0.00	0.00	340,495.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$	340,495.00 \$	\$ 0.00	\$ 0.00	\$ 0.00	\$ 340,495.00
7. Program Income	\$	0.00 \$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. ARRA SCF	\$	\$ 66,800.00	\$ 27,120.00	\$	93,920.00
9.					0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 66,800.00	\$ 27,120.00	\$	93,920.00
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter			4th Quarter
		2nd Quarter	3rd Quarter	4th Quarter	
13. Federal	\$ 135,000.00	\$ 40,000.00	\$ 31,670.00	\$ 31,665.00	\$ 31,665.00
14. Non-Federal	46,950.00	12,600.00	11,450.00	11,450.00	11,450.00
15. TOTAL (sum of lines 13 and 14)	\$ 181,950.00	\$ 52,600.00	\$ 43,120.00	\$ 43,115.00	\$ 43,115.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. ARRA SCF	\$ 27,894.00	\$ 27,894.00	\$ 27,894.00	\$	27,893.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 27,894.00	\$ 27,894.00	\$ 27,894.00	\$	27,893.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column (a)* and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For *new applications*, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For *continuing grant program applications*, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For *supplemental grants and changes* to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6l and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL		TITLE Governor	
APPLICANT ORGANIZATION State of Delaware		DATE SUBMITTED July 14, 2009	